

## **AGENDA**

### **COMMITTEE ON FINANCE**

**June 7, 2005**

**Mayor and All Aldermen**

**Upon Recess of BMA  
Aldermanic Chambers  
City Hall (3<sup>rd</sup> Floor)**

1. Mayor Baines calls the meeting to order.
2. The Clerk calls the roll.
3. Bond Resolution: **(A motion is in order to read by title only.)**

“Authorizing Bonds, Notes or Lease Purchases in the amount of Four Million Dollars (\$4,000,000) for the 2006 CIP 711706, Cohas Brook Interceptor – Phase 2 #1 Project.”

**A motion is in order that the Bond Resolution ought to pass and layover.**

4. Resolutions: **A motion is in order to read by titles only.)**

“Amending the FY1998, 1999, 2000 & 2005 Community Improvement Program, transferring, authorizing and appropriating funds in the amount of Twelve Thousand Four Hundred Forty Five Dollars and Eighty Seven Cents (\$12,445.87) for FY2005 CIP 511605 Veterans Park Memorial Project.”

“Amending the FY2005 Community Improvement Program, authorizing and appropriating funds in the amount of Sixty Three Thousand Three Hundred Ninety Two Dollars (\$63,392) for the 2005 CIP 210505 School Based Dental Services.”

“Amending the FY2005 Community Improvement Program, authorizing and appropriating funds in the amount of Forty Thousand Dollars (\$40,000) for FY2005 CIP 412105 Gang Interdiction Program.”

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of Fourteen Thousand Nine Hundred Seventeen Dollars (\$14,917) for FY2006 CIP 411306 Enforcing Underage Drinking Program.”

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Two Thousand Five Hundred Eighty Three Dollars (\$102,583) for FY2006 411406 Byrne Justice Assistance Grant Program.”

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Six Thousand Two Hundred Fifty Dollars (\$106,250) for CIP 411506 Homeland Security & Hazardous Material Project.”

“Authorizing the Finance Officer to effect a transfer of Six Hundred Sixty Dollars and Seventy Seven Cents (\$660.77) for the 2005 CIP 511605 Veterans Park Memorial Project.”

“Authorizing the Finance Officer to effect a transfer of One Thousand Six Hundred Sixty One Dollars and Fifty Cents (\$1,661.50) for the 2005 CIP 511605 Veterans Park Memorial Project.”

“Authorizing the Finance Officer to effect a transfer of Ten Thousand One Hundred Twenty Three Dollars and Sixty Cents (\$10,123.60) for the 2005 CIP 511605 Veterans Park Memorial Project.”

**A motion is in order that the Resolutions ought to pass and be enrolled.**

**5. CIP Budget Authorizations:**

- |        |   |
|--------|---|
| 510258 | Livingston Park Capital Improvements-Revision #4-<br>Closeout |
| 511299 | Parks Capital Improvement Program-Revision #3-<br>Closeout    |
| 511500 | Park Improvement Program (Bond)-Revision #3-<br>Closeout      |
| 210505 | School Based Dental Services – Revision #1                    |
| 410405 | NH CLIQUE Program – Revision #1                               |
| 412105 | Gang Interdiction   |
| 511605 | Veterans Park Memorial  |

**A motion is in order that the CIP budget authorizations be approved, subject to final adoption of related resolutions.**

**6. 2006 CIP Budget Authorizations:**

210006	Children's Health & Nutrition Program
210306	Homeless Health Care
211106	OJJDP WYR Project
211206	Support Abused & Neglected Children
211306	Treatment
211406	Runaway & Homeless Youth
211506	Teen Health Clinic
211606	Community Promise
211706	Center City Disease
211806	Children's Oral Health Collaborative
211906	Pharmaceutical Program-Medications
212006	New Citizens Assimilation Assistance
212106	Teen Development Center at Kid's Café
212206	Homeless Intervention/Prevention
212306	Youth Opportunities Unlimited
212406	Emily's Place Operations
212506	Local Emergency Services
212606	One To One Mentoring Program
212706	Home Care/Homemaker Services
212806	Manchester Child Care Coordinator
212906	Child Health Services/Clinic Services
213006	City Year Manchester Team
213106	International Center Program
213206	Operating Expenses
213306	Pharmaceutical Program-Program Coordinator
213406	Healthy Families Home Visiting Program
213506	Info Bank
213606	Multi-Cultural Assimilation Support
213706	Voluntary Action Center
213806	Elder Nutrition Programs
213906	VNA Child Care & Family Resource Center
310106	Employment & Training
310206	NHIA Academic Building
410006	Mobile Data Terminal/AVL's
410706	NH DWI Patrol Program – Revision #1
411306	Enforcing Underage Drinking Program
411406	Byrne Justice Assistance Grant
411506	Homeland Security & Hazardous Materials Project- FFY 2005
510006	Mill City Festival
510206	Millyard Improvements

510306	Girls Center Program
510406	Youth Recreation Program
510506	Fun In The Sun/Special Sports
510606	Raco Pool Improvement Project
510706	Youth Recreation Activities
510806	Concerts & Event Support
510906	After School Program
511006	Operations
511106	Annual Parks Maintenance Program
511306	Crystal Lake Master Plan/Design
610006	Spruce Street Transitional Housing
610106	Permanent Supportive Housing
610206	Brown School Renovation
610306	Hampshire House Renovations
610506	Valley Cemetery (Auburn Street Fence)
610606	Housing Rehabilitation/Lead Paint Hazard Remediation
610706	Planning Studies Implementation
610806	Amoskeag Business Incubator Support
610906	Operational
611006	Permanent Housing Program III
611106	Property Renovations
611206	Emergency Transitional Housing
611306	Operational
611406	Downpayment & Closing Cost Assistance – First Time Homebuyer
611506	Neighborworks Homeownership Center
611606	Renaissance 8
611706	NHLA Fair Housing/Tenants Rights
611806	Operational Expenses
611906	Shelter Staffing
612006	Tenant Assistance/Rental Assistance
612106	Tenant Assistance/Security Deposits
612206	For Manchester Operational
710006	Millyard Rail Crossing Upgrade
710106	Residential 50/50 Sidewalk/Curb Program
710206	Airside Improvements
710306	Residential Sound Insulation Program
710406	ADA/Software
710606	Passenger ADA Lift Vans
710706	Infrastructure ADA Access Improvements



710806	Municipal Infrastructure
710906	School Sidewalk Program
711006	Transportation Collaborative
711106	Annual ROW Maintenance (Resurfacing)
711206	Campbell Street Traffic Study
711306	Chronic Drain
711406	Downtown Miscellaneous Repairs
711506	Municipal Deferred Maintenance
711606	Mast Arm Replacement
711706	Cohas Brook Interceptor – Phase 2 #1
712006	S. Mammoth Phase 3
712106	Sewer Infrastructure 06
712206	Equipment Replacement
712306	Property Acquisition
712406	Roadway & Parking Improvements
712506	Terminal & Building Improvements
712706	Discretionary Sidewalk/Curb Program
712806	Replacement Transit Buses
810006	Citywide Revaluation
810106	Holiday/Winter Streetscape
810206	First Public Art Sculpture
810306	Economic Development Planning/Master Plan
810406	VISTA Coordinator
810506	ADA Compliance
810606	ADA Compliance
810806	Community Development Initiatives
810906	Planning & Resource Support
811006	West Library Renovations
811106	Employee Training & Development
811206	Marketing Manchester

**A motion is in order that the CIP budget authorizations be approved.**

7. If there is no further business, a motion is in order to adjourn.

# City of Manchester New Hampshire

In the year Two Thousand and Five

## A RESOLUTION

"Authorizing Bonds, Notes or Lease Purchases in the amount of Four Million Dollars (\$4,000,000) for the 2006 CIP 711706, Cohas Brook Interceptor – Phase 2 #1 Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

SECTION 1. That there be and hereby is authorized under and pursuant to the Municipal Finance Act, and any other enabling authority, the issuance and sale of general obligation serial bonds, notes or lease purchases of the City in the aggregate principal amount of Four Million Dollars (\$4,000,000) at one time or from time to time as one or more separate bond, note or lease purchase issues for purposes stated in Section 3 of said Act, as more specifically hereinafter indicated. The bonds, notes or lease purchases of each issue shall bear the City Seal, shall be signed by the manual or facsimile signature of the Mayor, countersigned by the manual or facsimile signature of the Finance Officer and shall be payable in such annual installments as shall be determined by the Finance Officer with the approval of the Mayor. Except as otherwise provided by law and this Resolution, discretion to fix the date, maturities, denomination, place of payment, form and other details of each issue of said bonds, notes or lease purchases and of providing for the sale thereof is hereby delegated to the Finance Officer.

SECTION 2. That the proceeds of said bonds, notes or lease purchases be and they are hereby appropriated for the purpose of financing costs of the following public works and improvements of a permanent nature, hereby authorized namely,

<u>Purpose</u>	<u>Amount</u>
2006 CIP 711706, Cohas Brook Interceptor – Phase 2 #1 Project	\$4,000,000

It is hereby declared that the public works and improvements to be financed by said bonds, notes or lease purchases have a useful life in excess of 20 years.

SECTION 3. That the Finance Officer, with the approval of the Mayor, is hereby authorized to issue at one time or from time to time notes in anticipation of said bonds, notes or lease purchases and to renew or refund the same under and pursuant to and to the extent authorized by RSA 33:7a.

SECTION 4. That an amount sufficient to pay the principal of and interest on said bonds, notes or lease purchases payable in each year during which they are outstanding be and hereby is appropriated and, to the extent other funds are not available for such purpose, said amount shall be included in the tax levy for each year until the debt represented by said bonds, notes or lease purchases is extinguished.

# City of Manchester New Hampshire

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*In the year Two Thousand and Five*

## A RESOLUTION

"Authorizing Bonds, Notes or Lease Purchases in the amount of Four Million Dollars (\$4,000,000) for the 2006 CIP 711706, Cohas Brook Interceptor – Phase 2 #1 Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

SECTION 5. That the bonds, notes or lease purchases herein authorized may be consolidated with any other issue of bonds, notes or lease purchases heretofore or hereafter authorized, provided that the last annual installment of any such consolidated issue shall be payable not later than the date on which the last annual installment of the bonds, notes or lease purchases herein authorized must be payable pursuant to this Resolution.

SECTION 6. This Resolution shall take effect upon its passage.

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# City of Manchester New Hampshire

*In the year Two Thousand and Five*

## A RESOLUTION

"Amending the FY1998, 1999, 2000 & 2005 Community Improvement Program, transferring, authorizing and appropriating funds in the amount of Twelve Thousand Four Hundred Forty Five Dollars and Eighty Seven Cents (\$12,445.87) for FY2005 CIP 511605 Veterans Park Memorial Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 1998, 1999, 2000 & 2005 CIP as contained in the 1998, 1999, 2000 & 2005 CIP budget; and

WHEREAS, Table 4 contains all sources of General Obligation Bond funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to provide funding for the placement of the WWII Memorial at Veterans Park; and

WHEREAS, fund balances in the amount of \$12,445.87 remain in various Park Projects;

NOW, THEREFORE, be it resolved that the 1998, 1999, 2000 & 2005 CIP be amended as follows:

**1) By decreasing:**

FY1998 CIP 510258 - Livingston Park Capital Improvements -	\$ 1,661.50
FY1999 CIP 511299 - Parks Capital Improvement Program -	\$10,123.60
FY2000 CIP 511500 - Park Improvement Program -	<u>\$ 660.77</u>
	\$12,445.87

**2) By adding:**

FY2005 CIP 511605 - Veterans Park Memorial Project - \$12,445.87 Bond

Resolved, that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Five*

## A RESOLUTION

“Amending the FY2005 Community Improvement Program, authorizing and appropriating funds in the amount of Sixty Three Thousand Three Hundred Ninety Two Dollars (\$63,392) for the 2005 CIP 210505 School Based Dental Services.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2005 CIP as contained in the 2005 CIP budget; and

WHEREAS, Table 1 contains all sources of Federal, State and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to accept funding in the amount of \$63,392 from the State of New Hampshire Department of Health and Human Services – Division of Public Health Services for the implementation of School Based Dental Services;

NOW, THEREFORE, be it resolved that the 2005 CIP be amended as follows:

**By increasing:**

FY2005 CIP 210505 School Based Dental Services - \$63,392 State  
(From \$15,000 State to \$78,392 State)

Resolved, that this Resolution shall take effect upon its passage.

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# City of Manchester New Hampshire

*In the year Two Thousand and Five*

## A RESOLUTION

"Amending the FY 2005 Community Improvement Program, authorizing and appropriating funds in the amount of Forty Thousand Dollars (\$40,000) for FY2005 CIP 412105 Gang Interdiction Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2005 CIP as contained in the 2005 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept grant funds in the amount of \$40,000 from the State of New Hampshire Department of Safety;

NOW, THEREFORE, be it resolved that the 2005 CIP be amended as follows:

**By adding:**

FY2005 412105 -- Gang Interdiction Program - \$40,000 State

Resolved, that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

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*In the year Two Thousand and Five*

## A RESOLUTION

"Amending the FY 2006 Community Improvement Program, authorizing and appropriating funds in the amount of Fourteen Thousand Nine Hundred Seventeen Dollars (\$14,917) for FY2006 CIP 411306 Enforcing Underage Drinking Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2006 CIP as contained in the 2006 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept grant funds from the State of New Hampshire Department of Justice to implement programming to enforce underage drinking;

NOW, THEREFORE, be it resolved that the 2006 CIP be amended as follows:

**By adding:**

FY2006 411306 – 2006 Enforcing Underage Drinking Program - \$14,917 State

Resolved, that this Resolution shall take effect upon its passage.

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# City of Manchester New Hampshire

*In the year Two Thousand and Five*

## A RESOLUTION

"Amending the FY 2006 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Two Thousand Five Hundred Eighty Three Dollars (\$102,583) for FY2006 CIP 411406 Byrne Justice Assistance Grant Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2006 CIP as contained in the 2006 CIP budget; and

WHEREAS, Table 1 contains all sources of State, Federal and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept grant funds from the United States Department of Justice Office of Justice Programs Bureau of Justice Assistance for various law enforcement equipment purchases associated with the Juvenile Offender Monitoring Team (JOMT);

NOW, THEREFORE, be it resolved that the 2006 CIP be amended as follows:

**By adding:**

FY2006 411406 – Byrne Justice Assistance Grant Program - \$102,583 Federal

Resolved, that this Resolution shall take effect upon its passage.



# City of Manchester New Hampshire

*In the year Two Thousand and Five*

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## A RESOLUTION

"Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Six Thousand Two Hundred Fifty Dollars (\$106,250) for CIP 411506 Homeland Security & Hazardous Material Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2006 CIP as contained in the 2006 CIP budget; and

WHEREAS, Table 1 contains all sources of Federal, State, and Other funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to accept grant funding in the amount of \$106,250 for Homeland Security and Hazardous Materials activities;

NOW, THEREFORE, be it resolved that the 2006 CIP be amended as follows:

**1) By adding:**

A) FY2006 CIP 411506 Homeland Security & Hazardous Material Project - \$106,250

Resolved, that this Resolution shall take effect upon its passage.

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# City of Manchester New Hampshire

*In the year Two Thousand and Five*

## A RESOLUTION

"Authorizing the Finance Officer to effect a transfer of Six Hundred Sixty Dollars and Seventy Seven Cents (\$660.77) for the 2005 CIP 511605 Veterans Park Memorial Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That: Pursuant to RSA 33:33-a there is hereby authorized to be expended for purposes stated in Section 3 of the Municipal Finance Act, the sum of Six Hundred Sixty Dollars and Seventy Seven Cents from the balance of bonds authorized as follows:

Section 1.

From:

2000 CIP 511500, Park Improvement Program

Amount Transferred: \$660.77

Original Resolution Adopted: April 18, 2000

Original Amount: \$410,000

To:

2005 CIP 511605 Veterans Park Memorial Project

Section 2. Resolved, that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Five*

## A RESOLUTION

"Authorizing the Finance Officer to effect a transfer of One Thousand Six Hundred Sixty One Dollars and Fifty Cents (\$1,661.50) for the 2005 CIP 511605 Veterans Park Memorial Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That: Pursuant to RSA 33:33-a there is hereby authorized to be expended for purposes stated in Section 3 of the Municipal Finance Act, the sum of One Thousand Six Hundred Sixty One Dollars and Fifty Cents from the balance of bonds authorized as follows:

Section 1.

From:

1998 CIP 510258, Livingston Park Capital Improvements  
Amount Transferred: \$1,661.50  
Original Resolution Adopted: April 28, 1998  
Original Amount: \$560,000

To:

2005 CIP 511605 Veterans Park Memorial Project

Section 2. Resolved, that this Resolution shall take effect upon its passage.

4

# City of Manchester New Hampshire

*In the year Two Thousand and Five*

## A RESOLUTION

"Authorizing the Finance Officer to effect a transfer of Ten Thousand One Hundred Twenty Three Dollars and Sixty Cents (\$10,123.60) for the 2005 CIP 511605 Veterans Park Memorial Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That: Pursuant to RSA 33:33-a there is hereby authorized to be expended for purposes stated in Section 3 of the Municipal Finance Act, the sum of Ten Thousand One Hundred Twenty Three Dollars and Sixty Cents from the balance of bonds authorized as follows:

Section 1.

From:

1999 CIP 511299, Parks Capital Improvement Program

Amount Transferred: \$10,123.60

Original Resolution Adopted: April 20, 1999

Original Amount: \$1,850,000

To:

2005 CIP 511605 Veterans Park Memorial Project

Section 2. Resolved, that this Resolution shall take effect upon its passage.

# CIP BUDGET AUTHORIZATION

CIP#: 510258 Project Year 1998 CIP Resolution: 6/23/1997  
 Title: Livingston Park Capital Improvements Amending Resolution: 6/7/2005  
 Administering Department: Parks, Recreation & Cemetery Revision: #4-Closeout

**Project Description** Livingston Park is classified as a city-wide facility and is the largest and most heavily used park in Manchester. Phase II work is now underway including installation of underground utilities, site preparation for the new main entrance and construction of a 400 meter track. These additional funds will be used to continue capital improvements involving final construction of the entrance, paving the roadways and parking lots and constructing the new playground and bike trail.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed: NA

## Critical Events

1	Project Closeout	06/07/05
2		
3		
4		
5		

Expected Completion Date: 6/7/2005

## Line Item Budget

	G.O. Bond	Other	Other Funds	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$70,000.00	\$0.00	\$0.00	\$70,000.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$988,338.50	\$0.00	\$0.00	\$988,338.50
Other	\$0.00	\$63,180.00	\$0.00	\$63,180.00
<b>TOTAL</b>	<b>\$1,058,338.50</b>	<b>\$63,180.00</b>	<b>\$0.00</b>	<b>\$1,121,518.50</b>

## Revisions

#1 adds \$25,980 of Impact Fees to be used to install traffic signals at Park entrance Red Coat Lane \$7,200 play are  
 #2 adds \$560,000 in Bonds for Phase III Improvements.  
 #3 adds \$30,000 from OVAL Society for track surfacing.  
 #4 transfers \$1,661.50 Bond funds to 511605 Veterans Park Memorial and closes this project.

**COMMENTS:** [Revision is an FY99 Expedited project]

# **CIP BUDGET AUTHORIZATION**

CIP#: 511299 Project Year 1999 CIP Resolution: 5/6/1998  
 Title: Parks Capital Improvement Program Amending Resolution: 5/17/2005  
 Administering Department: Parks, Recreation & Cemetery Revision: #3-Closeout

**Project Description** Major improvements to several City parks including reconstruction /construction of baseball/soccer fields, new playground equipment, tennis/basketball courts, running tracks, parking lots, pedestrian walkways, landscaping etc. Funds for activities will be provided as follows : \$625,000 for West High; \$700,000 for Livingston Park; \$175,000 for improvements at Clem Lemire sports complex; \$100,000 for a skateboard park; \$150,000 for Prout Park and \$100,000 for Precourt Park. Also, \$10,000 for activities relating to natural resources conservation.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: No  
 Grant Executed: Completed: NA

## **Critical Events**

1	Project Complete	06/07/05
2		
3		
4		
5		

Expected Completion Date: 6/7/2005

## **Line Item Budget**

	G.O. Bond		Other Funds	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$25,000.00	\$0.00	\$0.00	\$25,000.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$100,000.00	\$0.00	\$0.00	\$100,000.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$1,692,876.40	\$0.00	\$10,000.00	\$1,702,876.40
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,817,876.40</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$1,827,876.40</b>

## **Revisions**

#1 adds a \$10,000 grant from the U.S. Department of Agriculture Natural Resources Conservation Service.  
 #2 transfers \$22,000.00 of Bond funds to 711805 Snow Emergency Strobe Lighting Pilot Project.  
 #3 transfers \$10,123.60 of Bond funds to 511605 Veterans Parks Memorial and closes this project.

**COMMENTS:** Project is an expedited FY 2000 activity.

# CIP BUDGET AUTHORIZATION

CIP#: 511500 Project Year 2000 CIP Resolution: 4/18/2000  
 Title: Park Improvement Program (Bond) Amending Resolution: 6/7/2005  
 Administering Department: Parks, Recreation & Cemetery Revision: #3-Closeout

**Project Description** This project will enable an increase in the efforts to adequately maintain and improve City parks. Includes funds for next phase of Livingston Park, approximately \$75,000 for Pine Island Park, approximately \$150,000 for Prout Park, approximately \$300,000 for Piscataquog Park, approximately \$50,000 for the Skateboard Park and, as may be available, funds for subsequent projects on the priority list.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed: NA

## Critical Events

1	Project Closeout	06/07/05
2		
3		
4		
5		

Expected Completion Date: 6/7/2005

## Line Item Budget

	G.O. Bond		Other Funds	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$959,603.24	\$0.00	\$75,000.00	\$1,034,603.24
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,009,603.24</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$1,084,603.24</b>

## Revisions

Revision #1 provides for private donations to be used in the construction of the Skateboard Park including \$20,000 from Coca Cola Bottling Company.  
 Revision #2 - adds \$25,000 additional in private donations.  
 Revision #3 - transfers \$660.77 Bond funds to 511605 Veterans Park Memorial and closes this project.

**COMMENTS:** This is a FY2001 project Expedited to FY2000.

# CIP BUDGET AUTHORIZATION

CIP #: 210505

Project Year: 2005

CIP Resolution: 6/1/2004

Title: School Based Dental Services

Amending Resolution: 6/7/2005

Administering Department: Health Department

Revision: #1

Project Description: Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	06/08/05
2	Program Completion	06/30/07
3		
4		
5		

Expected Completion Date:

6/30/2007

## Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$45,000.00	\$0.00	\$0.00	\$45,000.00
Fringes	\$18,000.00	\$0.00	\$0.00	\$18,000.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$15,392.00	\$0.00	\$0.00	\$15,392.00
<b>TOTAL</b>	<b>\$78,392.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,392.00</b>

## Revisions

Revision #1 - budget increased from \$15,000 to \$78,392. Grant estimated to be \$15,000, actual grant amount \$78,392.

## COMMENTS



# CIP BUDGET AUTHORIZATION

CIP #: 410405 Project Year: 2005 CIP Resolution: 6/1/2004  
Title: NH CLIQUE Program Amending Resolution:  
Administering Department: Police Department Revision: 1

Project Description: Funding to hire an officer on an off-duty basis to enforce the State's child passenger safety laws. Officer will also serve to encourage use of seat belts by all motor vehicle operator and passengers.

## Federal Grants

Federal Grant: No  
Grant Executed:

## Environmental

Review Required: No  
Completed:

## Critical Events

1	Program Initiation	5/1/05
2	Program Completion	12/31/05
3		
4		
5		

Expected Completion Date: 12/31/2005

## Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$3,477.60	\$0.00	\$0.00	\$3,477.60
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$3,477.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,477.60</b>

## Revisions

1. \$6,000 approved as a part of 2005 CIP, \$3,477.60 of grant funds actually received.

## COMMENTS

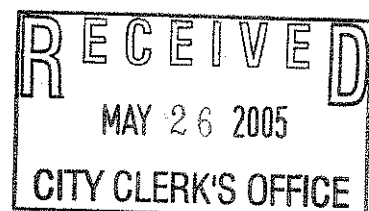
Grant start and end dates determined by the grantor.

# Memo

**To:** Paula L - Kang, Deputy Clerk Administrative Services  
**From:** Todd D. Fleming, Senior Planner  
**CC:**  
**Date:** 05/25/05  
**Re:** Budget Authorizations – Police Department – CIP #410405

---

The Police Department has indicated that it has received a commitment of funds for this project. As such, the Department has requested that the CIP Budget Authorization be placed on the Agenda for the June 7 BMA meeting. This project has already been approved as a part of the 2005 CIP. If you have any questions, please do not hesitate to contact me at 5717. Thank You.



# CIP BUDGET AUTHORIZATION

CIP #: 412105

Project Year: 2005

CIP Resolution: 6/1/2004

Title: Gang Interdiction

Amending Resolution: 6/7/2005

Administering Department: Police Department

Revision:

Project Description: Funding to reimburse the Manchester Police Department for OT salary for assisting in the statewide effort to combat gangs and gang related crimes.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	June-Sept 05
2	Program Completion	09/30/05
3		
4		
5		

Expected Completion Date:

9/30/2005

## Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$40,000.00	\$0.00	\$0.00	\$40,000.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 511605

Project Year: 2005

CIP Resolution: 6/1/2004

Title: Veterans Park Memorial

Amending Resolution: 6/7/2005

Administering Department: Parks, Recreation & Cemetery

Revision:

Project Description: Placement of WWII memorial at Veterans Park using donated services and local funding for partial cost of project.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Project Initiation - Dependent upon commitment of all required trades.	
2	Project Completion	06/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	BOND			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$12,445.87	\$0.00	\$0.00	\$12,445.87
<b>TOTAL</b>	<b>\$12,445.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,445.87</b>

## Revisions

## COMMENTS

Funds from: 510258 - Livingston Park Capital Improvement \$1661.50; 511299 - Parks Capital Improvement Program \$10,123.60; 511500 - Park Improvement Program \$660.77.

# CIP BUDGET AUTHORIZATION

CIP #: 210006 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Children's Health & Nutrition Program Amending Resolution:  
 Administering Department: Health Department Revision:

Project Description Funding for programming in the school system to abate the epidemic of childhood obesity.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*  
 2 Program Completion 06/30/06  
 3  
 4  
 5  
 Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG	FEDERAL		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$15,000.00	\$0.00	\$0.00	\$15,000.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$5,000.00	\$20,000.00	\$0.00	\$25,000.00
<b>TOTAL</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 210306 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Homeless Health Care Amending Resolution:  
 Administering Department: Health Department Revision:

Project Description Funds to support health care services for homeless persons in Manchester.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	11/01/05
2	Program Completion	10/31/06
3		
4		
5		

Expected Completion Date: 10/31/2006

## Line Item Budget

	FEDERAL			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$320,000.00	\$0.00	\$0.00	\$320,000.00
<b>TOTAL</b>	<b>\$320,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$320,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 211106 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: OJJDP WYR Project Amending Resolution:  
 Administering Department: Office of Youth Services Revision:

Project Description: Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.

Federal Grants: Federal Grant: Yes Grant Executed: Yes Environmental: Review Required: No Completed:

## Critical Events

1	Program Initiation	10/01/05
2	Program Completion	09/30/06
3		
4		
5		

Expected Completion Date: 9/30/2006

## Line Item Budget

	FEDERAL	CASH		TOTAL
Salaries and Wages	\$54,088.00	\$26,640.00	\$0.00	\$80,728.00
Fringes	\$18,931.00	\$9,324.00	\$0.00	\$28,255.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$2,454.00	\$1,536.00	\$0.00	\$3,990.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$75,473.00</b>	<b>\$37,500.00</b>	<b>\$0.00</b>	<b>\$112,973.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 211206 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Support Abused & Neglected Children Amending Resolution  
 Administering Department: CASA Revision:

Project Description Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Advocacy for 100 children.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$13,000.00	\$0.00	\$0.00	\$13,000.00
<b>TOTAL</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.



6

**CIP BUDGET AUTHORIZATION**

CIP #: **211306** Project Year: **2006** CIP Resolution: **5/17/2005**  
 Title: **Treatment** Amending Resolution:   
 Administering Department: **Catholic Medical Center/Poisson Dental** Revision:

Project Description: Provision of dental care to the homeless and low income individuals that are unable to afford and access such services. 35 individuals will be served.

**Federal Grants** Federal Grant: **Yes** **Environmental** Review Required: **Yes**  
 Grant Executed: Completed:

**Critical Events**

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

**Line Item Budget**

	ESG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$3,000.00	\$0.00	\$0.00	\$3,000.00
<b>TOTAL</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>

**Revisions**

**COMMENTS**

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 211406 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Runaway & Homeless Youth Amending Resolution:  
 Administering Department: Child & Family Services Revision:

Project Description Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 125 homeless or at-risk youth will be served.

Federal Grants Federal Grant: Yes Environmental Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG	ESG		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$5,009.00	\$8,391.00	\$0.00	\$13,400.00
<b>TOTAL</b>	<b>\$5,009.00</b>	<b>\$8,391.00</b>	<b>\$0.00</b>	<b>\$13,400.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 211506 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Teen Health Clinic Amending Resolution:  
 Administering Department: Child Health Services Revision:

Project Description: Program seeks to maintain and improve the physical, mental and social well-being of a population of adolescents. Serves at a point of entry into comprehensive healthcare with a minimum of 750 youth to be served.

Federal Grants: Federal Grant: No Environmental Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$8,000.00	\$0.00	\$0.00	\$8,000.00
<b>TOTAL</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 211606 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Community Promise Amending Resolution:  
 Administering Department: Greater Manchester AIDS Project Revision:

Project Description Funding for staff salaries to implement Peers Reaching Out and Modeling Intervention Strategies (PROMISE). Community level HIV prevention intervention programming to benefit 120 unduplicated individuals.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$5,000.00	\$0.00	\$0.00	\$5,000.00
<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 211706 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Center City Disease Amending Resolution:  
 Administering Department: Health Department Revision:

Project Description: Provision of a variety of health care services to improve the health of Center City residents.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$15,000.00	\$0.00	\$0.00	\$15,000.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 211806

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Children's Oral Health Collaborative

Amending Resolution

Administering Department: Health Department

Revision:

Project Description: Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, VNA Child Care as well as local dentists to provide services to needy children.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

3

4

5

6/30/06

Expected Completion Date:

## Line Item Budget

Salaries and Wages

Fringes

Design/Engineering

Planning

Consultant Fees

Construction Admin

Land Acquisition

Equipment

Overhead

Construction Contracts

Other

TOTAL

CDBG

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

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\$5,000.00

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TOTAL

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$5,000.00

\$5,000.00

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 211906

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Pharmaceutical Program-Medications

Amending Resolution

Administering Department: Manchester Community Health Center

Revision:

Project Description: Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$44,000.00	\$0.00	\$0.00	\$44,000.00
<b>TOTAL</b>	<b>\$44,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$44,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 212006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: New Citizens Assimilation Assistance

Amending Resolution

Administering Department: Planning & Community Development

Revision:

## Project Description

Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community. Programming to include language interpretation services.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$15,000.00	\$0.00	\$0.00	\$15,000.00
<b>TOTAL</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.



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## CIP BUDGET AUTHORIZATION

CIP #: 212106

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Teen Development Center at Kid's Café

Amending Resolution

Administering Department: The Salvation Army

Revision:

## Project Description

Full-time position devoted to expanding and strengthening services to City Youth attending Kids Café.  
Provide services to 500 youth ages 11-19.

## Federal Grants

Federal Grant:

Yes

## Environmental

Review Required:

Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

3

4

5

6/30/06

Expected Completion Date:

6/30/2006

## Line Item Budget

Salaries and Wages

\$0.00

\$0.00

\$0.00

\$0.00

Fringes

\$0.00

\$0.00

\$0.00

\$0.00

Design/Engineering

\$0.00

\$0.00

\$0.00

\$0.00

Planning

\$0.00

\$0.00

\$0.00

\$0.00

Consultant Fees

\$0.00

\$0.00

\$0.00

\$0.00

Construction Admin

\$0.00

\$0.00

\$0.00

\$0.00

Land Acquisition

\$0.00

\$0.00

\$0.00

\$0.00

Equipment

\$0.00

\$0.00

\$0.00

\$0.00

Overhead

\$0.00

\$0.00

\$0.00

\$0.00

Construction Contracts

\$0.00

\$0.00

\$0.00

\$0.00

Other

\$14,300.00

\$0.00

\$0.00

\$14,300.00

## TOTAL

\$14,300.00

\$0.00

\$0.00

\$14,300.00

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 212206

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Homeless Intervention/Prevention

Amending Resolution

Administering Department: The Way Home

Revision:

## Project Description

Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

3

4

5

6/30/06

Expected Completion Date:

6/30/2006

## Line Item Budget

Salaries and Wages

\$0.00

\$0.00

\$0.00

\$0.00

Fringes

\$0.00

\$0.00

\$0.00

\$0.00

Design/Engineering

\$0.00

\$0.00

\$0.00

\$0.00

Planning

\$0.00

\$0.00

\$0.00

\$0.00

Consultant Fees

\$0.00

\$0.00

\$0.00

\$0.00

Construction Admin

\$0.00

\$0.00

\$0.00

\$0.00

Land Acquisition

\$0.00

\$0.00

\$0.00

\$0.00

Equipment

\$0.00

\$0.00

\$0.00

\$0.00

Overhead

\$0.00

\$0.00

\$0.00

\$0.00

Construction Contracts

\$0.00

\$0.00

\$0.00

\$0.00

Other

\$16,300.00

\$0.00

\$0.00

\$16,300.00

TOTAL

\$16,300.00

\$0.00

\$0.00

\$16,300.00

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 212306 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Youth Opportunities Unlimited Amending Resolution  
 Administering Department: YMCA Revision:

Project Description Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 100 youths will participate in the program.

## Federal Grants

Federal Grant: Yes  
 Grant Executed:

## Environmental

Review Required: Yes  
 Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$17,000.00	\$0.00	\$0.00	\$17,000.00
<b>TOTAL</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 212406 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Emily's Place Operations Amending Resolution  
 Administering Department: YWCA Revision:

Project Description Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.

## Federal Grants

Federal Grant: Yes  
 Grant Executed:

## Environmental

Review Required: Yes  
 Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	ESG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$12,000.00	\$0.00	\$0.00	\$12,000.00
<b>TOTAL</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 212506 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Local Emergency Services Amending Resolution:  
 Administering Department: American Red Cross Revision:

Project Description: Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.

Federal Grants Federal Grant: No Environmental Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$11,000.00	\$0.00	\$0.00	\$11,000.00
<b>TOTAL</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 212606

Project Year: 2006

CIP Resolution: 5/17/2005

Title: One To One Mentoring Program

Amending Resolution

Administering Department: Big Brothers Big Sisters

Revision:

## Project Description

Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/big sisters.

## Federal Grants

Federal Grant:

No

## Environmental

Review Required:

No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$5,000.00	\$0.00	\$0.00	\$5,000.00
<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 212706

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Home Care/Homemaker Services

Amending Resolution

Administering Department: Child & Family Services

Revision:

Project Description

Provision of assistance to the frail and disabled in their homes in order to maintain a clean and safe environment and to prevent institutionalization. Assist 350 unduplicated clients.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$30,000.00	\$0.00	\$0.00	\$30,000.00
<b>TOTAL</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 212806 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Manchester Child Care Coordinator Amending Resolution:  
 Administering Department: Child & Family Services Revision:

Project Description The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care and 6 to 8 potential child care providers will be assisted.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$19,065.00	\$0.00	\$0.00	\$19,065.00
<b>TOTAL</b>	<b>\$19,065.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,065.00</b>

## Revisions

## COMMENTS



# CIP BUDGET AUTHORIZATION

CIP #: 212906

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Child Health Services/Clinic Services

Amending Resolution

Administering Department: Child Health Services

Revision:

Project Description

Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.

## Federal Grants

Federal Grant:

No

## Environmental

Review Required:

No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$129,000.00	\$0.00	\$0.00	\$129,000.00
<b>TOTAL</b>	<b>\$129,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 213006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: City Year Manchester Team

Amending Resolution

Administering Department: City Year New Hampshire

Revision:

## Project Description

Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.

## Federal Grants

Federal Grant:

No

## Environmental

Review Required:

No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>

## Revisions

## COMMENTS

Also funded in CIP #310106

# CIP BUDGET AUTHORIZATION

CIP #: 213106 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: International Center Program Amending Resolution:  
 Administering Department: International Institute of NH Revision:

Project Description: Legal assistance to assist immigrants and refugees with assimilation into the community allowing for quicker adjustments towards becoming productive community members and citizens.

## Federal Grants

Federal Grant: No  
 Grant Executed:

## Environmental

Review Required: No  
 Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 213206      Project Year: 2006      CIP Resolution: 5/17/2005  
 Title: Operating Expenses      Amending Resolution:  
 Administering Department: Makin' It Happen      Revision:

Project Description: Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.

## Federal Grants

Federal Grant: No  
 Grant Executed:

## Environmental

Review Required: No  
 Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 213306

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Pharmaceutical Program-Program Coordinator

Amending Resolution

Administering Department: Manchester Community Health Center

Revision:

Project Description

Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.

## Federal Grants

Federal Grant:

No

## Environmental

Review Required:

No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$13,800.00	\$0.00	\$0.00	\$13,800.00
<b>TOTAL</b>	<b>\$13,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,800.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 213406 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Healthy Families Home Visiting Program Amending Resolution:  
 Administering Department: NH Minority Health Coalition Revision:

Project Description Provide home visiting services for at-risk, linguistically isolated, minority pregnant and parenting women. 30 women will be served.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG	CASH		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$8,000.00	\$11,000.00	\$0.00	\$19,000.00
<b>TOTAL</b>	<b>\$8,000.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

6

### CIP BUDGET AUTHORIZATION

CIP #: <b>213506</b>	Project Year: <b>2006</b>	CIP Resolution: <b>5/17/2005</b>
Title: <b>Info Bank</b>	Amending Resolution: <input type="text"/>	
Administering Department: <b>Southern NH Services</b>	Revision: <input type="text"/>	

**Project Description**      Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.

#### **Federal Grants**

Federal Grant:

#### **Environmental**

Review Required:

Grant Executed:

Completed:

#### **Critical Events**

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>
5	<input type="text"/>	<input type="text"/>

Expected Completion Date:

#### **Line Item Budget**

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$22,000.00	\$0.00	\$0.00	\$22,000.00
<b>TOTAL</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>

#### **Revisions**


#### **COMMENTS**

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# CIP BUDGET AUTHORIZATION

CIP #: 213606 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Multi-Cultural Assimilation Support Amending Resolution:  
 Administering Department: Southern NH Services Revision:

Project Description Funding to provide interpretation and translation services, information and referral, advocacy, educational opportunities and cultural and social activities to Manchester's immigrant population. 1000 clients to be served.

## Federal Grants

Federal Grant: No  
 Grant Executed:

## Environmental

Review Required: No  
 Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$22,000.00	\$0.00	\$0.00	\$22,000.00
<b>TOTAL</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>

## Revisions

## COMMENTS



# CIP BUDGET AUTHORIZATION

CIP #: 213706 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Voluntary Action Center Amending Resolution:  
 Administering Department: Southern NH Services Revision:

Project Description: Funding to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 19,830 hours of services will be provided to City departments and non-profits.

Federal Grants: Federal Grant: No Environmental Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$12,000.00	\$0.00	\$0.00	\$12,000.00
<b>TOTAL</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 213806 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Elder Nutrition Programs Amending Resolution  
 Administering Department: St. Joseph Community Services Revision:

Project Description Provision of 98,700 meals to homebound elderly and disabled individuals.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$29,100.00	\$0.00	\$0.00	\$29,100.00
<b>TOTAL</b>	<b>\$29,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,100.00</b>

## Revisions

## COMMENTS

6

### CIP BUDGET AUTHORIZATION

CIP #: 213906      Project Year: 2006      CIP Resolution: 5/17/2005  
 Title: VNA Child Care & Family Resource Center      Amending Resolution:                       
 Administering Department: Visiting Nurse Association      Revision:                     

Project Description: Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.

#### Federal Grants

Federal Grant: No

#### Environmental

Review Required: No

Grant Executed:                     

Completed:                     

#### Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

#### Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$40,000.00	\$0.00	\$0.00	\$40,000.00
<b>TOTAL</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

#### Revisions


#### COMMENTS

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# CIP BUDGET AUTHORIZATION

CIP #: 310106 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Employment & Training Amending Resolution:  
 Administering Department: Manchester Community Resource Center Revision:

Project Description Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as contract with several community organizations.

Federal Grants Federal Grant: Yes Environmental Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$85,000.00	\$0.00	\$0.00	\$85,000.00
<b>TOTAL</b>	<b>\$85,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$85,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

6

### CIP BUDGET AUTHORIZATION

CIP #: <b>310206</b>	Project Year: <b>2006</b>	CIP Resolution: <b>5/17/2005</b>
Title: <b>NHIA Academic Building</b>	Amending Resolution: <input type="text"/>	
Administering Department: <b>New Hampshire Institute of Art</b>	Revision: <input type="text"/>	

Project Description: **Renovation of downtown building at 77 Amherst St. to accommodate growing needs of Art Institute.**

#### Federal Grants

Federal Grant:

#### Environmental

Review Required:

Grant Executed:

Completed:

#### Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

#### Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$125,000.00	\$0.00	\$0.00	\$125,000.00
<b>TOTAL</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>

#### Revisions


#### COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

**CIP BUDGET AUTHORIZATION**

CIP #: 410006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Mobile Data Terminal/AVL's

Amending Resolution

Administering Department: Fire Department

Revision:

**Project Description**

Funding for the installation of Mobile Data Terminals (MDT) in fire apparatus. MDT would electronically track the location of specific vehicles and allow apparatus at the scene of an incident to access computer information.

**Federal Grants**

Federal Grant: Yes

**Environmental**

Review Required: No

Grant Executed:

Completed:

**Critical Events**

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

**Line Item Budget**

	FEDERAL			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$750,000.00	\$0.00	\$0.00	\$750,000.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$750,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750,000.00</b>

**Revisions****COMMENTS**

# CIP BUDGET AUTHORIZATION

CIP #: 410706 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: NH DWI Patrol Program Amending Resolution:  
 Administering Department: Police Department Revision: 1

Project Description: Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.

Federal Grants: Federal Grant: No Environmental: Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/01/05
2	Program Completion	9/15/05
3		
4		
5		

Expected Completion Date: 9/15/2005

## Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$4,284.00	\$0.00	\$0.00	\$4,284.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$4,284.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,284.00</b>

## Revisions

#1 \$6,000 approved as a part of 2006 CIP, \$4,284 of grant funds actually received.

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 411306 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Enforcing Underage Drinking Program Amending Resolution: 6/7/2006  
 Administering Department: Police Department Revision:

Project Description: Program funding for officer salaries to enforce underage drinking laws.

## Federal Grants

Federal Grant: No  
 Grant Executed:

## Environmental

Review Required: No  
 Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	5/31/06
3		
4		
5		

Expected Completion Date: 5/31/2006

## Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$14,917.00	\$0.00	\$0.00	\$14,917.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$14,917.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,917.00</b>

## Revisions

## COMMENTS



6

### CIP BUDGET AUTHORIZATION

CIP #: <span style="border: 1px solid black; padding: 2px;">411406</span>	Project Year: <span style="border: 1px solid black; padding: 2px;">2006</span>	CIP Resolution: <span style="border: 1px solid black; padding: 2px;">5/17/2005</span>
Title: <span style="border: 1px solid black; padding: 2px;">Byrne Justice Assistance Grant</span>	Amending Resolution: <span style="border: 1px solid black; padding: 2px;">6/7/2006</span>	
Administering Department: <span style="border: 1px solid black; padding: 2px;">Police Department</span>	Revision: <span style="border: 1px solid black; padding: 2px;"></span>	

Project Description: Operational support to pay for computer upgrades and for various law enforcement equipment purchases associated with the Juvenile Offender Monitoring Team (JOMT).

#### Federal Grants

Federal Grant: Yes  
 Grant Executed:

#### Environmental

Review Required: No  
 Completed:

#### Critical Events

1	Program Initiation	07/01/05
2	Program Completion	12/31/07
3		
4		
5		

Expected Completion Date: 12/31/2007

#### Line Item Budget

	FEDERAL			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$102,583.00	\$0.00	\$0.00	\$102,583.00
<b>TOTAL</b>	<b>\$102,583.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$102,583.00</b>

#### Revisions

#### COMMENTS

Grant funds from the U.S. Department of Justice are being passed through the City of Nashua in accordance with an Interlocal Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 411506

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Homeland Security & Hazardous Materials Project - FFY 2005

Amending Resolution: 6/7/2005

Administering Department: Fire Department

Revision:

Project Description: Haz Mat equipment, training and exercises.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Project Initiation	07/01/05
2	Project Completion	06/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	FEDERAL			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$106,250.00	\$0.00	\$0.00	\$106,250.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$106,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$106,250.00</b>

## Revisions

## COMMENTS

Grant funds are from Federal fiscal year 2005.

6

### CIP BUDGET AUTHORIZATION

CIP #: <b>510006</b>	Project Year: <b>2006</b>	CIP Resolution: <b>5/17/2005</b>
Title: <b>Mill City Festival</b>	Amending Resolution: <input type="text"/>	
Administering Department: <b>For Manchester</b>	Revision: <input type="text"/>	

Project Description: Funds to provide security and bandstand for the festival. 10,000 individuals are expected to attend.

#### Federal Grants

Federal Grant:   
 Grant Executed:

#### Environmental

Review Required:   
 Completed:

#### Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>
5	<input type="text"/>	<input type="text"/>

Expected Completion Date:

#### Line Item Budget

	Arts			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$7,000.00	\$0.00	\$0.00	\$7,000.00
<b>TOTAL</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>

#### Revisions


#### COMMENTS

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# CIP BUDGET AUTHORIZATION

CIP #: 510206 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Millyard Improvements Amending Resolution:  
 Administering Department: Parks, Recreation & Cemetery Revision:

Project Description Funding for upkeep and improvements to Millyard to ensure it remains aesthetically pleasing.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$25,000.00	\$0.00	\$0.00	\$25,000.00
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>

## Revisions

## COMMENTS

# **CIP BUDGET AUTHORIZATION**

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

## **Federal Grants**

Federal Grant:

## **Environmental**

Review Required:

Grant Executed:

Completed:

## **Critical Events**

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## **Line Item Budget**

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$15,000.00	\$0.00	\$0.00	\$15,000.00
<b>TOTAL</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>

## **Revisions**

## **COMMENTS**

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 510406 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Youth Recreation Program Amending Resolution:  
 Administering Department: MHRA Revision:

Project Description Provides social, educational and recreational programs for low-income public housing youth, and low-income youth from the community at large. 165 youth ages 5 to 21 will be served.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$60,000.00	\$0.00	\$0.00	\$60,000.00
<b>TOTAL</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 510506 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Fun In The Sun/Special Sports Amending Resolution:  
 Administering Department: Parks Recreation & Cemetery Revision:

Project Description Organized summer recreation and enrichment program providing services to 900 inner-city youth.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	06/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	CASH	CDBG		TOTAL
Salaries and Wages	\$52,000.00	\$25,000.00	\$0.00	\$77,000.00
Fringes	\$3,500.00	\$1,500.00	\$0.00	\$5,000.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$1,200.00	\$0.00	\$0.00	\$1,200.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$1,800.00	\$1,000.00	\$0.00	\$2,800.00
Overhead	\$1,500.00	\$500.00	\$0.00	\$2,000.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$60,000.00</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$88,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 510606 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Raco Pool Improvement Project Amending Resolution:  
 Administering Department: Parks Recreation & Cemetery Revision:

Project Description: Renovation of deteriorated west side public pool facility, repairs to pool, concrete decking, bathrooms and filtration system.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$525,000.00	\$0.00	\$0.00	\$525,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$525,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$525,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.



# **CIP BUDGET AUTHORIZATION**

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

**Federal Grants** Federal Grant:  **Environmental** Review Required:   
 Grant Executed:  Completed:

## **Critical Events**

1	Program Initiation	9/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

## **Line Item Budget**

	CDBG			TOTAL
Salaries and Wages	\$70,000.00	\$0.00	\$0.00	\$70,000.00
Fringes	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>

## **Revisions**


## **COMMENTS**

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 510806 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Concerts & Event Support Amending Resolution:  
 Administering Department: Intown Manchester Revision:

Project Description: Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.

Federal Grants: Federal Grant: No Environmental Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$30,800.00	\$0.00	\$0.00	\$30,800.00
<b>TOTAL</b>	<b>\$30,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,800.00</b>

## Revisions

## COMMENTS

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### CIP BUDGET AUTHORIZATION

CIP #: 510906      Project Year: 2006      CIP Resolution: 5/17/2005  
 Title: After School Program      Amending Resolution:                       
 Administering Department: Manchester Boys & Girls Club      Revision:                     

**Project Description**      Funds to assist the Boys & Girls Club make their program more accessible. Funds will be used for transportation services and/or salary of staff working to bring youth to the Union Street facility.

**Federal Grants**      Federal Grant: No      **Environmental**      Review Required: No  
 Grant Executed:                           Completed:                     

#### Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

#### Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$35,000.00	\$0.00	\$0.00	\$35,000.00
<b>TOTAL</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>

#### Revisions


#### COMMENTS


# CIP BUDGET AUTHORIZATION

CIP #: 511006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Operations

Amending Resolution

Administering Department: Palace Theatre Trust

Revision:

Project Description

Funding to supplement private donations raised to support the operation of the historic Palace Theatre.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$75,000.00	\$0.00	\$0.00	\$75,000.00
<b>TOTAL</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 511106 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Annual Parks Maintenance Program Amending Resolution:  
 Administering Department: Parks Recreation & Cemetery Revision:

Project Description Funding to allow the Parks Department to adequately maintain facilities and improve public safety in City Parks. This will involve multiple projects as needed throughout the year.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$65,000.00	\$0.00	\$0.00	\$65,000.00
<b>TOTAL</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 511306 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Crystal Lake Master Plan/Design Amending Resolution:  
 Administering Department: Parks, Recreation & Cemetery Revision:

Project Description Development of Master Plan for improvements to Crystal Lake recreational area and schematic design specifications for approved improvements.

Federal Grants Federal Grant: No Environmental Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	Sept/Oct 05*
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>

## Revisions

## COMMENTS

\*Funding authorization upon presentation of Citywide Parks Master Plan.

# CIP BUDGET AUTHORIZATION

CIP #: 610006 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Spruce Street Transitional Housing Amending Resolution  
 Administering Department: Families In Transition Revision:

Project Description Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.

Federal Grants Federal Grant: No Environmental Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	Affordable			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$20,000.00	\$0.00	\$0.00	\$20,000.00
<b>TOTAL</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 610106 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Permanent Supportive Housing Amending Resolution:  
 Administering Department: Helping Hands Outreach Center Revision:

Project Description Funding to support the development of 20 units of affordable housing. A minimum of six units will be reserved and include services to accommodate men transitioning from the Helping Hands Outreach Center to permanent housing.

## Federal Grants

Federal Grant: No  
 Grant Executed:

## Environmental

Review Required: No  
 Completed:

## Critical Events

1	RFP Advertisements	7/2005
2	Design Completion	9/2005
3	Start Construction	2/2006
4	Complete Construction	6/2006
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	Affordable			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$300,000.00	\$0.00	\$0.00	\$300,000.00
<b>TOTAL</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>

## Revisions

## COMMENTS



# CIP BUDGET AUTHORIZATION

CIP #: 610206 Project Year: CIP Resolution: 5/17/2005  
 Title: Brown School Renovation Amending Resolution  
 Administering Department: MHRA Revision:

Project Description Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	07/01/05
2	Program Completion	12/31/06
3		
4		
5		

Expected Completion Date:

12/31/2006

## Line Item Budget

	Affordable	HOME		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$200,000.00	\$180,000.00	\$0.00	\$380,000.00
<b>TOTAL</b>	<b>\$200,000.00</b>	<b>\$180,000.00</b>	<b>\$0.00</b>	<b>\$380,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 610306 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Hampshire House Renovations Amending Resolution:  
 Administering Department: New Hampshire Institute of Art Revision:

Project Description Financing to renovate the Hampshire House located on 11 Walnut Street. The rooming house owned by the NH Institute of Art will provide individual rooms for 27 low-income art students.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	Affordable			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$250,000.00	\$0.00	\$0.00	\$250,000.00
<b>TOTAL</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>

## Revisions

## COMMENTS

**CIP BUDGET AUTHORIZATION**

CIP #: 610506

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Valley Cemetery (Auburn Street Fence)

Amending Resolution

Administering Department: Parks Recreation &amp; Cemetery

Revision:

**Project Description**

Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.

**Federal Grants**

Federal Grant:

No

**Environmental**

Review Required:

No

Grant Executed:

Completed:

**Critical Events**

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

**Line Item Budget**

	OTHER	CASH		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$35,000.00	\$50,000.00	\$0.00	\$85,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$35,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$85,000.00</b>

**Revisions****COMMENTS**

Other - private donations to be acquired.

# CIP BUDGET AUTHORIZATION

CIP #: 610606

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Housing Rehabilitation/Lead Paint Hazard Remediation

Amending Resolution

Administering Department: Planning & Community Development

Revision:

Project Description: Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	Affordable			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$200,000.00	\$0.00	\$0.00	\$200,000.00
<b>TOTAL</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>

## Revisions

## COMMENTS

6

### CIP BUDGET AUTHORIZATION

CIP #:	610706	Project Year:	2006	CIP Resolution:	5/17/2005
Title:	Planning Studies Implementation			Amending Resolution	
Administering Department:	Planning & Community Development			Revision:	

Project Description	Funding for implementation of findings and recommendations of various planning studies and analyses conducted in FY05.
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#### Federal Grants

Federal Grant: No

Grant Executed:

#### Environmental

Review Required: No

Completed:

#### Critical Events

1	Program Initiation	7/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

#### Line Item Budget

	OTHER			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$500,000.00	\$0.00	\$0.00	\$500,000.00
<b>TOTAL</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>

#### Revisions


#### COMMENTS

Funding from one time reserve account.

# CIP BUDGET AUTHORIZATION

CIP #: 610806

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Amoskeag Business Incubator Support

Amending Resolution

Administering Department: Amoskeag Business Incubator

Revision:

## Project Description

Staff assistance for continued administration of the Business Incubator resulting in additional investment and new jobs. Incubator provides space to 14 small businesses.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

Salaries and Wages

Fringes

Design/Engineering

Planning

Consultant Fees

Construction Admin

Land Acquisition

Equipment

Overhead

Construction Contracts

Other

TOTAL

CDBG

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$20,000.00

\$20,000.00

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\$0.00

\$0.00

TOTAL

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$20,000.00

\$20,000.00

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 610906 Project Year: CIP Resolution: 5/17/2005  
 Title: Operational Amending Resolution:  
 Administering Department: Destination Coordinator Revision:

Project Description Funding of Destination Manchester Coordinator's salary.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	07/01/05
2	Program Completion -	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH	CDBG		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$11,000.00	\$88,000.00	\$0.00	\$99,000.00
<b>TOTAL</b>	<b>\$11,000.00</b>	<b>\$88,000.00</b>	<b>\$0.00</b>	<b>\$99,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 611006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Permanent Housing Program III

Amending Resolution

Administering Department: Families In Transition

Revision:

## Project Description

Pre-development funding to develop 10 units of permanent affordable housing. 5 of the units to be occupied by chronically homeless persons with disabilities.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	HOME			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$30,000.00	\$0.00	\$0.00	\$30,000.00
<b>TOTAL</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.



# CIP BUDGET AUTHORIZATION

CIP #: 611106

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Property Renovations

Amending Resolution

Administering Department: Farnum Center

Revision:

Project Description: Renovation of client treatment areas for the Substance abuse treatment facility. 320 in-patient clients and 650 out-patient clients annually.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Complete Project	6/30/2006
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$35,000.00	\$0.00	\$0.00	\$35,000.00
<b>TOTAL</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 611206

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Emergency Transitional Housing

Amending Resolution

Administering Department: Helping Hands Outreach Center

Revision:

Project Description: Operational costs of facility which provides transitional housing and supportive services to 120 men.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

3

4

5

6/30/06

Expected Completion Date:

6/30/2006

## Line Item Budget

	ESG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$10,600.00	\$0.00	\$0.00	\$10,600.00
<b>TOTAL</b>	<b>\$10,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,600.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 611306 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Operational Amending Resolution  
 Administering Department: Manchester Emergency Housing Revision:

Project Description: Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	ESG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$8,000.00	\$0.00	\$0.00	\$8,000.00
<b>TOTAL</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 611406

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Downpayment & Closing Cost Assistance - First Time Homebuyer

Amending Resolution

Administering Department: Manchester Neighborhood Housing

Revision:

Project Description: Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	HOME			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$200,000.00	\$0.00	\$0.00	\$200,000.00
<b>TOTAL</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 611506 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Neighborworks Homeownership Center Amending Resolution:  
 Administering Department: Manchester Neighborhood Housing Revision:

Project Description Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide educational classes to 270 individuals.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	HOME			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$50,000.00	\$0.00	\$0.00	\$50,000.00
<b>TOTAL</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 611606

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Renaissance 8

Amending Resolution

Administering Department: Manchester Neighborhood Housing

Revision:

Project Description Funding for the conversion of the 70,000 s.f. mill building located at 415 Silver Street into 65 units of affordable housing.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	HOME			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$300,000.00	\$0.00	\$0.00	\$300,000.00
<b>TOTAL</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 611706 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: NHLA Fair Housing/Tenant Rights Amending Resolution:  
 Administering Department: New Hampshire Legal Assistance Revision:

Project Description: Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$8,800.00	\$0.00	\$0.00	\$8,800.00
<b>TOTAL</b>	<b>\$8,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,800.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 611806

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Operational Expenses

Amending Resolution

Administering Department: New Horizons

Revision:

Project Description

Operational support to pay utilities, insurance, etc. for the two shelter sites. 800 men and women will be served.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

3

4

5

6/30/06

Expected Completion Date:

6/30/2006

## Line Item Budget

	ESG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$15,000.00	\$0.00	\$0.00	\$15,000.00
<b>TOTAL</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.



# CIP BUDGET AUTHORIZATION

CIP #: 611906 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Shelter Staffing Amending Resolution:  
 Administering Department: New Horizons Revision:

Project Description Operational support to pay staff for the two shelter sites. 200 men and women will be served.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	ESG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$8,160.00	\$0.00	\$0.00	\$8,160.00
<b>TOTAL</b>	<b>\$8,160.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,160.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 612006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Tenant Assistance/Rental Assistance

Amending Resolution

Administering Department: The Way Home

Revision:

Project Description

Provision of funds for rent subsidies required to assist 85 low-income households obtain safe and affordable housing.

## Federal Grants

Federal Grant:

Yes

## Environmental

Review Required:

Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

3

4

5

6/30/06

Expected Completion Date:

6/30/2006

## Line Item Budget

	HOME			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$28,000.00	\$0.00	\$0.00	\$28,000.00
<b>TOTAL</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

## Federal Grants

Federal Grant:   
 Grant Executed:

## Environmental

Review Required:   
 Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

## Line Item Budget

	HOME			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$40,000.00	\$0.00	\$0.00	\$40,000.00
<b>TOTAL</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

## Revisions


## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 612206

Project Year: 2006

CIP Resolution: 5/17/2005

Title: For Manchester Operational

Amending Resolution

Administering Department: For Manchester

Revision:

Project Description: Operational assistance for community service organization that participates in City-wide beautification projects.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$1,800.00	\$0.00	\$0.00	\$1,800.00
<b>TOTAL</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 710006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Millyard Rail Crossing Upgrade

Amending Resolution

Administering Department: Highway Department

Revision:

## Project Description

Funding for the installation of new controls and signals to Millyard crossings including N. Commercial St., Kidder St., Spring St., Pleasant St., Granite St. and Depot Street.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/07
3		
4		
5		

Expected Completion Date:

6/30/2007

## Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$2,100,000.00	\$0.00	\$0.00	\$2,100,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$2,100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,100,000.00</b>

## Revisions

## COMMENTS

Two year project. Work to be performed by B&M Railroad. Local funding required will have to be allocated in FY2007 budget.

# CIP BUDGET AUTHORIZATION

CIP #: 710106 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Residential 50/50 Sidewalk/Curb Program Amending Resolution:  
 Administering Department: Highway Department Revision:

Project Description 50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH	OTHER		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$100,000.00	\$0.00	\$0.00	\$100,000.00
Other	\$0.00	\$100,000.00	\$0.00	\$100,000.00
<b>TOTAL</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>

## Revisions

## COMMENTS

Other = Funds from residents participating in the program.

# CIP BUDGET AUTHORIZATION

CIP #: 710206

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Airside Improvements

Amending Resolution

Administering Department: Manchester Airport

Revision:

Project Description

Construction to Airports airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.

## Federal Grants

Federal Grant:

Yes

## Environmental

Review Required:

Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/09
3		
4		
5		

Expected Completion Date:

6/30/2009

## Line Item Budget

	FEDERAL	ENTERPRISE	STATE	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$2,513,700.00	\$1,508,220.00	\$167,580.00	\$4,189,500.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$1,077,300.00	\$646,380.00	\$71,820.00	\$1,795,500.00
Construction Admin	\$2,513,700.00	\$1,508,220.00	\$167,580.00	\$4,189,500.00
Land Acquisition	\$718,200.00	\$430,920.00	\$47,880.00	\$1,197,000.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$29,087,100.00	\$17,452,260.00	\$1,939,140.00	\$48,478,500.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$35,910,000.00</b>	<b>\$21,546,000.00</b>	<b>\$2,394,000.00</b>	<b>\$59,850,000.00</b>

## Revisions

## COMMENTS

This budget authorizes various projects over a 5 year period. Projects will be funded with a combination of Federal Grants; Airport funds; including bonds; and State Grants. Some projects may require environmental review.

**CIP BUDGET AUTHORIZATION**

CIP #: 710306

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Residential Sound Insulation Program

Amending Resolution

Administering Department: Manchester Airport

Revision:

**Project Description**

Continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).

**Federal Grants**

Federal Grant: Yes

**Environmental**

Review Required: No

Grant Executed:

Completed:

**Critical Events**

1	Program Initiation	07/01/05
2	Program Completion	06/30/09
3		
4		
5		

Expected Completion Date:

6/30/2009

**Line Item Budget**

	FEDERAL	ENTERPRISE	STATE	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$1,000,000.00	\$187,500.00	\$62,500.00	\$1,250,000.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$2,000,000.00	\$375,000.00	\$125,000.00	\$2,500,000.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$9,500,000.00	\$1,781,250.00	\$593,750.00	\$11,875,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$12,500,000.00</b>	<b>\$2,343,750.00</b>	<b>\$781,250.00</b>	<b>\$15,625,000.00</b>

**Revisions****COMMENTS**

This budget authorizes RSIP projects over a 5 year period. Projects are expected to be funded with 80% Federal, 5% State, and 15% Enterprise funds.



**CIP BUDGET AUTHORIZATION**

CIP #: 710406

Project Year: 2006

CIP Resolution: 5/17/2005

Title: ADA/Software

Amending Resolution

Administering Department: Transit Authority

Revision:

**Project Description**

Local share of funding required to match FTA 80/20 grant to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.

**Federal Grants**

Federal Grant:

No

**Environmental**

Review Required:

No

Grant Executed:

Completed:

**Critical Events**

1	Program Initiation - July 2005 Estimation*	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

**Line Item Budget**

	FTA	CDBG		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$80,000.00	\$10,000.00	\$0.00	\$90,000.00
<b>TOTAL</b>	<b>\$80,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>

**Revisions****COMMENTS**

Authorization to expend 10% local share of CDBG funds contingent upon execution of HUD Agreement and 10% local share to come from operating budget.

# CIP BUDGET AUTHORIZATION

CIP #: 710606 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Passenger ADA Lift Vans Amending Resolution:  
 Administering Department: Transit Authority Revision:

Project Description Federal (FTA) portion of 80/20 program will be used to purchase two 20-24 passenger ADA accessible lift vans.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	ST/FEDERAL			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$141,750.00	\$0.00	\$0.00	\$141,750.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$141,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$141,750.00</b>

## Revisions

## COMMENTS

20% local share to be considered through Motorized and Electronic Equipment Replacement fund.

# CIP BUDGET AUTHORIZATION

CIP #: 710706 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Infrastructure ADA Access Improvements Amending Resolution:  
 Administering Department: Highway Department Revision:

Project Description: Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee, allowing for universal access.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	06/30/06
3		
4		
5		
Expected Completion Date:		6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$90,000.00	\$0.00	\$0.00	\$90,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>

## Revisions

## COMMENTS

\*Funding authorization contingent upon execution of HUD Grant Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 710806

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Municipal Infrastructure

Amending Resolution

Administering Department: Highway Department

Revision:

Project Description

Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

06/30/06

3

4

5

Expected Completion Date:

6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$150,000.00	\$0.00	\$0.00	\$150,000.00
Other	\$150,000.00	\$0.00	\$0.00	\$150,000.00
<b>TOTAL</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>

## Revisions

## COMMENTS

Other = materials, \*Funding authorization contingent upon execution of HUD Grant Agreement.

# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

## Federal Grants

Federal Grant:   
 Grant Executed:

## Environmental

Review Required:   
 Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date:

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$75,000.00	\$0.00	\$0.00	\$75,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>

## Revisions


## COMMENTS

\*Funding authorization contingent upon execution of HUD Grant Agreement.

# CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description: Funding to assist in development of a transportation collaborative that would evaluate transportation needs not currently being met in the community. The collaborative will make recommendations on services designed to meet the transportation needs of all of Manchester's citizens.

**Federal Grants** Federal Grant:  **Environmental** Review Required:   
 Grant Executed:  Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date:

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$17,000.00	\$0.00	\$0.00	\$17,000.00
<b>TOTAL</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

6

### CIP BUDGET AUTHORIZATION

CIP #: <b>711106</b>	Project Year: <b>2006</b>	CIP Resolution: <b>5/17/2005</b>
Title: <b>Annual ROW Maintenance (Resurfacing)</b>	Amending Resolution: <b></b>	
Administering Department: <b>Highway Department</b>	Revision: <b></b>	

**Project Description**      Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.

<b>Federal Grants</b>	Federal Grant: <b>No</b>	<b>Environmental</b>	Review Required: <b>No</b>
	Grant Executed: <b></b>		Completed: <b></b>

#### **Critical Events**

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

#### **Line Item Budget**

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$850,000.00	\$0.00	\$0.00	\$850,000.00
<b>TOTAL</b>	<b>\$850,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$850,000.00</b>

#### **Revisions**


#### **COMMENTS**

Other = Materials.

# CIP BUDGET AUTHORIZATION

CIP #: 711206 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Campbell Street Traffic Study Amending Resolution:  
 Administering Department: Highway Department Revision:

Project Description Traffic Study and Design precedent to future upgrades at the Campbell/Hamel Drive/D.W. Highway intersections.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	11/30/06
3		
4		
5		

Expected Completion Date: 11/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$25,000.00	\$0.00	\$0.00	\$25,000.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>

## Revisions

## COMMENTS

Assistance with Traffic Study to be provided by Southern New Hampshire Planning Commission.



**CIP BUDGET AUTHORIZATION**

CIP #: 711306

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Chronic Drain

Amending Resolution:

Administering Department: Highway Department

Revision:

**Project Description**

Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee.

**Federal Grants**

Federal Grant:

No

**Environmental**

Review Required:

No

Grant Executed:

Completed:

**Critical Events**

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

**Line Item Budget**

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$35,000.00	\$0.00	\$0.00	\$35,000.00
<b>TOTAL</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>

**Revisions****COMMENTS**

# CIP BUDGET AUTHORIZATION

CIP #: 711406 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Downtown Miscellaneous Repairs Amending Resolution:  
 Administering Department: Highway Department Revision:

Project Description: Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.

Federal Grants: Federal Grant: No Environmental: Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH	CBDRF		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$20,000.00	\$45,000.00	\$0.00	\$65,000.00
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 711506 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Municipal Deferred Maintenance Amending Resolution:  
 Administering Department: Highway Facilities Division Revision:

**Project Description** Funding for Deferred Maintenance Program. Projects identified for FY 06 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.

## Federal Grants

Federal Grant: No  
 Grant Executed:

## Environmental

Review Required: No  
 Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Fringes	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$57,000.00	\$0.00	\$0.00	\$57,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>

## Revisions

## COMMENTS

**CIP BUDGET AUTHORIZATION**

CIP #: 711606

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Mast Arm Replacement

Amending Resolution

Administering Department: Traffic Department

Revision:

**Project Description**

Includes installation of new Mast Arms, conduit and Opticom at Cilley/Porter intersection.

**Federal Grants**

Federal Grant:

No

**Environmental**

Review Required:

No

Grant Executed:

Completed:

**Critical Events**

1	Program Initiation	7/1/05
2	Bid Preparation - Bid & Award	June 05-Aug 05
3	Program Completion	6/30/06
4		
5		

Expected Completion Date:

6/30/2006

**Line Item Budget**

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$75,000.00	\$0.00	\$0.00	\$75,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>

**Revisions****COMMENTS**

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### CIP BUDGET AUTHORIZATION

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

#### Federal Grants

Federal Grant:   
 Grant Executed:

#### Environmental

Review Required:   
 Completed:

#### Critical Events

1	Program Initiation	<input type="text" value="07/01/05"/>
2	Program Completion	<input type="text" value="12/31/07"/>
3		
4		
5		
Expected Completion Date:		<input type="text" value="12/31/2007"/>

#### Line Item Budget

	ENTERPRISE			TOTAL
Salaries and Wages	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Fringes	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Design/Engineering	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Planning	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Consultant Fees	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Construction Admin	<input type="text" value="\$400,000.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$400,000.00"/>
Land Acquisition	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Equipment	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Overhead	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>
Construction Contracts	<input type="text" value="\$3,599,000.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$3,599,000.00"/>
Other	<input type="text" value="\$1,000.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$0.00"/>	<input type="text" value="\$1,000.00"/>
<b>TOTAL</b>	<b><input type="text" value="\$4,000,000.00"/></b>	<b><input type="text" value="\$0.00"/></b>	<b><input type="text" value="\$0.00"/></b>	<b><input type="text" value="\$4,000,000.00"/></b>

#### Revisions


#### COMMENTS

Needs Bond Authorization as funds will be borrowed from the State Revolving Fund.

# CIP BUDGET AUTHORIZATION

CIP #: 712006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: S. Mammoth Phase 3

Amending Resolution

Administering Department: Highway EPD

Revision:

## Project Description

Enterprise funding to complete new sewers and pump station in Shaunna Court, Cohas Avenue and Greenwood Court area.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	July 05
2	Program Completion	July 06
3		
4		
5		

Expected Completion Date:

7/31/2006

## Line Item Budget

	ENTERPRISE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$500,000.00	\$0.00	\$0.00	\$500,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>

## Revisions

## COMMENTS

# **CIP BUDGET AUTHORIZATION**

CIP #:  Project Year:  CIP Resolution:   
 Title:  Amending Resolution:   
 Administering Department:  Revision:

Project Description:

**Federal Grants** Federal Grant:  **Environmental** Review Required:   
 Grant Executed:  Completed:

## **Critical Events**

1	Program Initiation	July 05
2	Program Completion	December 06
3		
4		
5		

Expected Completion Date:

## **Line Item Budget**

	ENTERPRISE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$195,000.00	\$0.00	\$0.00	\$195,000.00
Other	\$5,000.00	\$0.00	\$0.00	\$5,000.00
<b>TOTAL</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>

## **Revisions**


## **COMMENTS**


# CIP BUDGET AUTHORIZATION

CIP #: 712206 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Equipment Replacement Amending Resolution  
 Administering Department: Manchester Airport Revision:

Project Description Replacement of equipment necessary to operate the Manchester Airport.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/09
3		
4		
5		

Expected Completion Date:

6/30/2009

## Line Item Budget

	MAA			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$15,000,000.00	\$0.00	\$0.00	\$15,000,000.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000,000.00</b>

## Revisions

## COMMENTS

This budge authorizes equipment purchases over a 5 year period. Purchases are expected to be funded with Enterprise Funds and PFC's.



# CIP BUDGET AUTHORIZATION

CIP #: 712306

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Property Acquisition

Amending Resolution

Administering Department: Manchester Airport

Revision:

Project Description

Acquisition of property needed by the Airport to improve access and expand facilities necessary for the operation of the airport. The project also includes the demolition of buildings where required.

## Federal Grants

Federal Grant:

No

## Environmental

Review Required:

No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/09
3		
4		
5		

Expected Completion Date:

6/30/2009

## Line Item Budget

	ENTERPRISE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$13,950,000.00	\$0.00	\$0.00	\$13,950,000.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$13,950,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,950,000.00</b>

## Revisions

## COMMENTS

This budget authorizes property acquisitions over a 5 year period. Acquisitions are expected to be made primarily with Airport Funds (including Bonds). Federal and State Grants may also be utilized.

# CIP BUDGET AUTHORIZATION

CIP #: 712406 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Roadway & Parking Improvements Amending Resolution:  
 Administering Department: Manchester Airport Revision:

Project Description Construction of roadways and parking facilities at the Manchester Airport. This project will benefit the Airport by improving operations, safety and capacity.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/09
3		
4		
5		

Expected Completion Date: 6/30/2009

## Line Item Budget

	ENTERPRISE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$9,276,000.00	\$0.00	\$0.00	\$9,276,000.00
Planning	\$2,319,000.00	\$0.00	\$0.00	\$2,319,000.00
Consultant Fees	\$3,478,500.00	\$0.00	\$0.00	\$3,478,500.00
Construction Admin	\$8,116,500.00	\$0.00	\$0.00	\$8,116,500.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$92,760,000.00	\$0.00	\$0.00	\$92,760,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$115,950,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$115,950,000.00</b>

## Revisions

## COMMENTS

This budget authorizes roadway and parking improvements over a 5 year period. Projects will be funded with Enterprise funds, including Bonds.

**CIP BUDGET AUTHORIZATION**

CIP #: 712506

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Terminal &amp; Building Improvements

Amending Resolution

Administering Department: Manchester Airport

Revision:

**Project Description**

Construction of new terminals and buildings at the Manchester Airport.

**Federal Grants**

Federal Grant:

No

**Environmental**

Review Required:

No

Grant Executed:

Completed:

**Critical Events**

1	Program Initiation	07/01/05
2	Program Completion	06/30/09
3		
4		
5		

Expected Completion Date:

6/30/2009

**Line Item Budget**

	MAA			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$11,835,000.00	\$0.00	\$0.00	\$11,835,000.00
Planning	\$1,315,000.00	\$0.00	\$0.00	\$1,315,000.00
Consultant Fees	\$2,630,000.00	\$0.00	\$0.00	\$2,630,000.00
Construction Admin	\$11,835,000.00	\$0.00	\$0.00	\$11,835,000.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$103,885,000.00	\$0.00	\$0.00	\$103,885,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$131,500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$131,500,000.00</b>

**Revisions****COMMENTS**

This budget authorizes terminal and building improvements for a 5 year period. Projects will be funded with Enterprise Funds including Bonds.

# CIP BUDGET AUTHORIZATION

CIP #: 712706 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Discretionary Sidewalk/Curb Program Amending Resolution  
 Administering Department: Highway Department Revision:

Project Description Construction/reconstruction of sidewalks Citywide not part of School Sidewalk Program.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$25,000.00	\$0.00	\$0.00	\$25,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 712806 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Replacement Transit Buses Amending Resolution:  
 Administering Department: Transit Authority Revision:

Project Description Federal (FTA) portion of 80/20 program to purchase three 30 to 35 foot heavy duty low floor wheelchair accessible transit buses.

**Federal Grants** Federal Grant: No **Environmental** Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	FTA			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$893,025.00	\$0.00	\$0.00	\$893,025.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$893,025.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$893,025.00</b>

## Revisions

## COMMENTS

20% local share to be funded through Motorized Electronic Equipment Replacement fund.

# CIP BUDGET AUTHORIZATION

CIP #: 810006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Citywide Revaluation

Amending Resolution

Administering Department: Board of Assessors

Revision:

## Project Description

Ongoing review of all real property in the City to bring citywide assessments to full market value and for compliance with the NH Department of Revenue Administration assigned certification year.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$250,000.00	\$0.00	\$0.00	\$250,000.00
<b>TOTAL</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>

## Revisions

## COMMENTS

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### CIP BUDGET AUTHORIZATION

CIP #: <b>810106</b>	Project Year: <b>2006</b>	CIP Resolution: <b>5/17/2005</b>
Title: <b>Holiday/Winter Streetscape</b>	Amending Resolution: <input type="text"/>	
Administering Department: <b>Intown Manchester</b>	Revision: <input type="text"/>	

Project Description: Installation of Holiday lighting in the downtown and gateways into the City.

#### Federal Grants

Federal Grant:   
 Grant Executed:

#### Environmental

Review Required:   
 Completed:

#### Critical Events

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>
5	<input type="text"/>	<input type="text"/>

Expected Completion Date:

#### Line Item Budget

	CBDRF			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>

#### Revisions


#### COMMENTS

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# CIP BUDGET AUTHORIZATION

CIP #: 810206

Project Year: 2006

CIP Resolution: 5/17/2005

Title: First Public Art Sculpture

Amending Resolution

Administering Department: Manchester Art Commission

Revision:

Project Description

Funding for the installation of a major sculpture to be located either along the Riverwalk, in front of the Verizon or in one of Manchester's parks.

## Federal Grants

Federal Grant:

No

## Environmental

Review Required:

No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	Arts			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$40,000.00	\$0.00	\$0.00	\$40,000.00
<b>TOTAL</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

## Revisions

## COMMENTS

Funding from newly established Arts Trust Fund.



# CIP BUDGET AUTHORIZATION

CIP #: 810306

Project Year:

CIP Resolution:

5/17/2005

Title: Economic Development Planning/Master Plan

Amending Resolution

Administering Department: MEDO/Planning & Community Development

Revision:

Project Description

Funding for various economic development studies and Master Plan updating.

## Federal Grants

Federal Grant:

Yes

## Environmental

Review Required:

Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	7/1/05
2	Program Completion -	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CDBG	FEDERAL		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$50,000.00	\$60,000.00	\$0.00	\$110,000.00
<b>TOTAL</b>	<b>\$50,000.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 810406

Project Year: 2006

CIP Resolution: 5/17/2005

Title: VISTA Coordinator

Amending Resolution

Administering Department: Planning & Community Development

Revision:

Project Description

Federal funding for the coordination and oversight of City's VISTA Program.

## Federal Grants

Federal Grant:

Yes

## Environmental

Review Required:

No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	10/1/05
2	Program Completion	6/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	FEDERAL			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$40,000.00	\$0.00	\$0.00	\$40,000.00
<b>TOTAL</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 810506 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: ADA Compliance Amending Resolution:  
 Administering Department: Human Resources Revision:

Project Description Partial funding of Human Resource staff person's time and associated program expenses relating to ADA Compliance.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1	Program Initiation - Dependent upon HUD approval	
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 810606

Project Year: 2006

CIP Resolution: 5/17/2005

Title: ADA Compliance

Amending Resolution

Administering Department: Planning & Community Development

Revision:

Project Description

Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.

## Federal Grants

Federal Grant: Yes

## Environmental

Review Required: Yes

Grant Executed:

Completed:

## Critical Events

1 Program Initiation - July 2005 Estimation\*

2 Program Completion

6/30/2006

3

4

5

Expected Completion Date:

6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$310,000.00	\$0.00	\$0.00	\$310,000.00
<b>TOTAL</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 810806 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Community Development Initiatives Amending Resolution:  
 Administering Department: Planning & Community Development Revision:

Project Description Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs

## Federal Grants

Federal Grant: Yes  
 Grant Executed:

## Environmental

Review Required: Yes  
 Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH	CDBG		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$14,500.00	\$25,000.00	\$0.00	\$39,500.00
<b>TOTAL</b>	<b>\$14,500.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$39,500.00</b>

## Revisions

## COMMENTS

\*Authorization to expend CDBG funds contingent upon execution of HUD Agreement.

# CIP BUDGET AUTHORIZATION

CIP #: 810906 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Planning & Resource Support Amending Resolution:  
 Administering Department: Planning & Community Development Revision:

Project Description Funding to support partial funding of Grant Originator and Natural Resource Coordinator positions.

**Federal Grants** Federal Grant: Yes **Environmental** Review Required: Yes  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation - July 2005 Estimation*	
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$35,000.00	\$0.00	\$0.00	\$35,000.00
<b>TOTAL</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>

## Revisions

## COMMENTS

\*Subrecipient agreement will be executed upon formal notification of funding from HUD.

# CIP BUDGET AUTHORIZATION

CIP #: 811006

Project Year: 2006

CIP Resolution: 5/17/2005

Title: West Library Renovations

Amending Resolution

Administering Department: Highway Facilities Division

Revision:

Project Description: Funding for various improvements required for full facility use of the West Library. Independent of complete renovations of the facility.

## Federal Grants

Federal Grant: No

## Environmental

Review Required: No

Grant Executed:

Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program CompletionProgram Completion	06/30/06
3		
4		
5		

Expected Completion Date:

6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>

## Revisions

## COMMENTS

# CIP BUDGET AUTHORIZATION

CIP #: 811106 Project Year: 2006 CIP Resolution: 5/17/2005  
 Title: Employee Training & Development Amending Resolution:  
 Administering Department: Human Resources Revision:

Project Description Continuation of programs to enhance employee skills, improve productivity and client services including publication of Employee Newsletter.

Federal Grants Federal Grant: No Environmental Review Required: No  
 Grant Executed: Completed:

## Critical Events

1	Program Initiation	07/01/05
2	Program Completion	06/30/06
3		
4		
5		

Expected Completion Date: 6/30/2006

## Line Item Budget

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$20,000.00	\$0.00	\$0.00	\$20,000.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$12,000.00	\$0.00	\$0.00	\$12,000.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$5,000.00	\$0.00	\$0.00	\$5,000.00
<b>TOTAL</b>	<b>\$37,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,000.00</b>

## Revisions

## COMMENTS



# **CIP BUDGET AUTHORIZATION**

CIP #: 811206

Project Year: 2006

CIP Resolution: 5/17/2005

Title: Marketing Manchester

Amending Resolution

Administering Department: Manchester Area Convention & Visitors Bureau

Revision:

Project Description

Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.

## **Federal Grants**

Federal Grant:

No

## **Environmental**

Review Required:

No

Grant Executed:

Completed:

## **Critical Events**

1	Program Initiation	7/1/2005
2	Program Completion	6/30/2006
3		
4		
5		

Expected Completion Date:

6/30/2006

## **Line Item Budget**

	CASH			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$100,000.00	\$0.00	\$0.00	\$100,000.00
<b>TOTAL</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>

## **Revisions**

## **COMMENTS**